

## 8955 Department of Veterans Affairs

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$281,435	\$312,548	\$348,259
Allocation for employee compensation	2,803	4,024	-
Allocation for staff benefits	1,127	2,122	-
Budget Position Transparency	-	-5,249	-
Expenditure by Category Redistribution	-	5,249	-
FISCAL Current Service Level Adjustment	2	-	-
Past year adjustments	127	-	-
Section 3.60 pension contribution adjustment	4,216	1,318	-
Section 6.10 deferred maintenance project funding	-	2,000	-
Technical adjustment	-	-1	-
003 Budget Act appropriation Veterans Homes	33,230	31,442	31,296
Lease Revenue Debt Service Adjustment	-1,789	-251	-
Past year adjustments	1	-	-
017 Budget Act appropriation	129	133	138
Allocation for employee compensation	2	2	-
Allocation for staff benefits	-	2	-
Section 3.60 pension contribution adjustment	2	1	-
<b>Totals Available</b>	<b>\$321,285</b>	<b>\$353,340</b>	<b>\$379,693</b>
Unexpended balance, estimated savings	-35,634	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$285,651</b>	<b>\$353,340</b>	<b>\$379,693</b>
<b>0083 Veterans Service Office Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$55	\$54	\$55
<b>Totals Available</b>	<b>\$55</b>	<b>\$54</b>	<b>\$55</b>
Unexpended balance, estimated savings	-8	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$47</b>	<b>\$54</b>	<b>\$55</b>
<b>0120 California Mexican American Veterans Memorial Beautification and Enhancement Account</b>			
APPROPRIATIONS			
Military and Veterans Code section 1332 (Headquarters)	-	\$207	-
Continuous appropriations adjustment	50	-	-
Past year adjustments	-48	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$207</b>	<b>\$-</b>
<b>0238 Northern California Veterans Cemetery Perpetual Maintenance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$65	\$60	\$63
Military and Veterans Code section 1403(c)	6	6	6
Past year adjustments	2	-	-
<b>Totals Available</b>	<b>\$73</b>	<b>\$66</b>	<b>\$69</b>
Unexpended balance, estimated savings	-20	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$53</b>	<b>\$66</b>	<b>\$69</b>
<b>0592 Veterans Farm and Home Building Fund of 1943</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$2,285	\$2,327	\$2,519

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<b>1 STATE OPERATIONS</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
Allocation for employee compensation	14	18	-
Allocation for staff benefits	6	10	-
Budget Position Transparency	-	-124	-
Expenditure by Category Redistribution	-	124	-
Section 3.60 pension contribution adjustment	22	7	-
Military and Veterans Code section 988 (Headquarters)	12,600	15,673	17,211
Allocation for employee compensation	132	182	-
Allocation for staff benefits	56	97	-
Budget Position Transparency	-	-1,696	-
Continuous appropriations adjustment	1,385	-	-
Expenditure by Category Redistribution	-	1,696	-
Past year adjustments	1,632	-	-
Section 3.60 pension contribution adjustment	202	63	-
Technical adjustment for the Farm and Home Loan Program	-	571	-
Military and Veterans Code section 988 (loans, debt service, and taxes) (Headquarters)	40,000	40,000	40,000
Past year adjustments	-5,259	-	-
<b>Totals Available</b>	<b>\$53,075</b>	<b>\$58,948</b>	<b>\$59,730</b>
Unexpended balance, estimated savings	-36	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$53,039</b>	<b>\$58,948</b>	<b>\$59,730</b>
<b>0621 California Veterans Memorial Registry Fund</b>			
APPROPRIATIONS			
Military and Veterans Code section 70 (Headquarters)	\$1	\$1	\$1
Past year adjustments	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1</b>	<b>\$1</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$2,104	\$2,206	\$2,608
Allocation for employee compensation	17	-	-
Allocation for staff benefits	7	-	-
Past year adjustments	-499	-	-
Section 3.60 pension contribution adjustment	27	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,656</b>	<b>\$2,206</b>	<b>\$2,608</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$616	\$922	\$588
<b>TOTALS, EXPENDITURES</b>	<b>\$616</b>	<b>\$922</b>	<b>\$588</b>
<b>3013 California Central Coast State Veterans Cemetery at Fort Ord Operations Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$217	\$22
Allocation for employee compensation	-	3	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	-	1	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$222</b>	<b>\$22</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$234	\$234	\$247
Allocation for employee compensation	2	3	-
Allocation for staff benefits	1	2	-

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<b>1 STATE OPERATIONS</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
Section 3.60 pension contribution adjustment	<u>3</u>	<u>1</u>	<u>-</u>
<b>Totals Available</b>	<b>\$240</b>	<b>\$240</b>	<b>\$247</b>
Unexpended balance, estimated savings	<u>-12</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$228</b>	<b>\$240</b>	<b>\$247</b>
<b>6082 Housing for Veterans Funds</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$406</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$406</b>
<b>8048 California Central Coast State Veterans Cemetery at Fort Ord Endowment Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (Transfer to the California Central Coast State Veterans' Cemetery at Fort Ord Operations Fund)	<u>(\$1,420)</u>	<u>(\$217)</u>	<u>(\$22)</u>
011 Budget Act appropriation (Transfer to the California Central Coast State Veterans' Cemetery at Fort Ord Operations Fund)	<u>(-)</u>	<u>(5)</u>	<u>(-)</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>8062 Pooled Self-Insurance Fund</b>			
APPROPRIATIONS			
Military and Veterans Code section 989.1(a)	<u>\$5,600</u>	<u>\$6,000</u>	<u>\$6,000</u>
Past year adjustments	<u>-864</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,736</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>8067 California Veterans Homes Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$97</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$97</b>	<b>\$-</b>	<b>\$-</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$346,125</b>	<b>\$422,206</b>	<b>\$449,419</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	<u>\$5,600</u>	<u>\$5,600</u>	<u>\$5,600</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,600</b>	<b>\$5,600</b>	<b>\$5,600</b>
<b>0083 Veterans Service Office Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	<u>\$834</u>	<u>\$834</u>	<u>\$834</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$834</b>	<b>\$834</b>	<b>\$834</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$838</u>	<u>\$838</u>	<u>\$838</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$838</b>	<b>\$838</b>	<b>\$838</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$270</u>	<u>\$270</u>	<u>\$270</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$270</b>	<b>\$270</b>	<b>\$270</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$7,542</b>	<b>\$7,542</b>	<b>\$7,542</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$353,667</b>	<b>\$429,748</b>	<b>\$456,961</b>

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